

**MINUTES**  
**INFORMAL WORK SESSION**  
**April 7, 2008** 9:00 a.m.

**Service Team Budget Presentations**  
Oval Office, Fenton House

- PRESENT:** Mary P. Stern, Leslie Lewis, and Kathy George.
- Staff:** John Krawczyk, Becky Weaver, Nancy Reed, Laura Tschabold, Richard Sly, Barb Paladeni, Vicki Woods, Tim Loewen, Chuck Vesper, Kellye Fetters, Ron Huber, Ken Summers, and Jack Crabtree.
- Guests:** Michael Green, Budget Committee member; Kris Bledsoe and Donna Nelson, candidates for Commissioner.
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Mary called the meeting to order.

John K reviewed three charts describing the 2008-09 budget: Yamhill County Revenue, Service Team Budgets, and Budget by Object of Expenditure. He stated that the Board should be proud that Yamhill County is one of the few counties in Oregon that doesn't have any general obligation debt. He then added that the draft results from a new study show that Yamhill County is the third lowest county in the state for per capita revenue. He referred to the Governor's Task Force budget recommendations and stated that he would provide a handout of the pertinent sections to each department head.

**CRIMINAL JUSTICE TEAM**

Sheriff's Office - Sheriff Jack Crabtree presented his six budgets and discussed his goals for the upcoming year in each division. He stated that several of his budgets have higher than average ending balances because he is trying to plan ahead for unexpected expenses in order to be responsible to the taxpayers and to the Board. He explained that his office sometimes sees financial surprises in the range of \$25,000 to \$100,000 and a \$100,000 balance provides only about a five-day cushion for payroll expenses alone. He noted that one of the techniques used to build up balances is the delaying of filling vacant positions throughout the year.

He stated that a portion of the Jail bed rental income would be used toward the Jail remodel projects. He said that the addition of 3.0 FTE in the patrol budget is a huge step forward in his department's attempts to increase service to the citizens of the county and added that statistics from 2007, such as the number of arrests made, show signs of progress.

He reported that the Bureau of Land Management has indicated a potential reduction in funding for the forest patrol deputy position, which would result in a decrease of service. The group discussed suggestions for finding alternative funding for this position.

He explained that the beginning balance in the YCINT budget 10-69 is due to the unanticipated disbursement of forfeitures from previous years. He said that since no more forfeiture revenue will be coming in, this may be the last year that this budget is fully funded.

He discussed the percentages of the Courthouse Security budget 49-86 contributed by the Jail, the court system, and the county and compared that to the percentages of Courthouse Security services used

by each. He added that Kellye Fetters would provide a handout of these figures later.

District Attorney's Office - Mary noted that Brad Berry is out of town at a conference, but he had discussed his budget with each of the commissioners previously.

Juvenile Department (10-74) - Tim Loewen reviewed a handout highlighting the changes from last year's budget (see Exhibit A). He reported that his department has received a gang grant award of \$61,717 that was not included in the handout, but will be added to the budget. He requested that the Board restore the Corrections Technician and Office Specialist positions to full-time. He said that he has made a conscious effort to increase his department's bilingual resources, which has had a positive effect in dealing with the Hispanic population. Mary stated that the budget should reflect the actual FTE in the Parole Officer positions to avoid confusion.

The meeting recessed at 10:40 a.m. and reconvened at 10:53 a.m.

Community Corrections (Fund 21) - Richard Sly provided an overview of his proposed budget (see Exhibit B). He noted that he had received a modest grant for the National Institute of Corrections to come and do an evaluation of his department and help improve the delivery of services. The group discussed suggestions for more accurately reflecting the revenue and expenses for budgets 21-44 and 21-45. John K suggested looking at increasing fees in this area.

The meeting recessed at 11:37 a.m.

Anne Britt  
Secretary

**JUVENILE**

The Yamhill County Juvenile Department continues to provide a wide range of services to Yamhill County. Services include: intake assessment, court support services, diversion programs, victim coordination, probation supervision, community service work, detention, referral for treatment and out-of-home placement. These services intercede in the lives of youth to provide community protection, hold youth accountable and give youth skills to deter them from further criminal activity.

**2008-2009 Budget** **\$2,848,803**

Increasing personnel costs have impacted this years budgeting:

- Step Increases +\$30,740
- Cost of Living Increase +\$56,760
- Medical Insurance +\$9,737
- Dental +\$2,183
- VEBA +\$8,852
- Retirement (PERS) +\$6,616
- Workers Comp -\$6,667
- Rent Increase +\$ 2,074
- Phones +\$840
- Motor Pool +\$3,412
- Expense Increases** **+\$114,547**

General Fund allocation to the department increased 3.75 % +\$72,102

Roll-up costs less discretionary allocation leaves a deficit of: -\$42,445

Juvenile Department anticipates a beginning balance for 2008-09 of \$29,707. There is no ending balance budgeted for 2008-09.

**Collected Fees**

The Juvenile Department was authorized to begin collecting fees for services this current fiscal year. We anticipated collecting \$27,500 in 2007-08. We got off to a late start in getting the county accounting system set up and didn't begin invoicing services to parents until January 2008. In the first two months we had invoiced \$5,500 in services and received \$3,000 back in revenue. We anticipate that revenue will come in at the projected monthly rate of \$2,300, but due to our late start, we predict that only half of the projected income will be received by fiscal years end.

**DHS Contract for Legal Services**

Beginning in January 2008 the District Attorney (DA) received a contract from the Oregon Department of Justice to provide legal assistance to the local branch of the Department of Human Service in dependency cases. The DA utilized the Deputy District Attorney (DDA) assigned to the Juvenile Department to provide these services. That DDA is paid for in the Juvenile Department budget. The DA has agreed to transfer any reimbursed funding from this contract to the Juvenile Department. Juvenile Department has included \$32,000 in the 2008-09

budget for this purpose. There is some allowance in these funds for legal assistance duties related to this service that may be provided by administrative support.

**2007-08 Budget Modifications**

The Juvenile Department ended 2006-07 with a deficit of \$62,105. This deficit was a carryover from the Detention Remodel project. The Board of Commissioners (BOC) transferred \$62,105 to Juvenile in 2007-08 to bring the beginning balance to 0 for this fiscal year.

**Peer Court Transfer**

The Juvenile Department anticipates taking over the Peer Court from McMinnville Police Department in 2008-09. The department proposes the following positions to staff this program:

	<u>Range</u>	<u>FTE</u>	<u>Salary/Benefits</u>
▪ Juvenile Probation Officer 2	18	1.0	\$62,061
▪ Juvenile Corrections Tech	12	.48	\$17,559
▪ Juvenile Probation Officer Aide	10	.48	\$15,789
▪ <u>Office Specialist 2</u>	7	<u>.48</u>	<u>\$13,438</u>
Total Personnel		2.44	\$108,847
 Materials & Supplies Total			 \$9,596
 <b>Total Program Expenditures</b>			 <b>\$118,443</b>

Revenue formerly transferred to McMinnville PD would be retained by the department. Furthermore, McMinnville and Newberg PD's would transfer proceeds from traffic citations dedicated to the Peer Court to the Juvenile Department in continued support of this program. Revenue sources are listed below:

▪ Juvenile Department discretionary funds	\$35,000
▪ JCP Prevention funds	\$28,920
▪ Juvenile Accountability Block Grant funds	\$10,000
▪ McMinnville PD Traffic Cite Revenue	\$22,000
▪ Newberg PD Traffic Cite Revenue	\$17,000
▪ Peer Court Fees	<u>\$10,000</u>
<b>Total Program Revenue</b>	<b>\$123,920</b>

**Staffing**

Reclassifications

▪ PO 3 is 12% below comparables – Range adjustment from 20 to 24	\$2,667
▪ Senior Accounting Clerk to Accounting Tech – Range 12 to 14	<u>\$3,210</u>
<b>Total Reclass Costs</b>	<b>\$5,877</b>

FTE

	<b>FTE</b>
▪ The 2007-2008 Juvenile Department's total employee count	<b>30.41</b>
▪ Reduction of the two positions listed below	-.96
<b>Subtotal</b>	<b>29.45</b>
▪ Peer Court transferred – additional department staffing	<u>+2.44</u>
<b>New Subtotal</b>	<b>31.89</b>

In 1998-1999 the department's FTE was 37.35.

**Bottom Line**

After accounting for the deficit from roll-up costs less discretionary allocation, some minor revenue increase from grant funds, some minor increase from taking on the Peer Court, and costs related to reclassifications, the department still has a shortfall of \$33,537.

As a result of the department's financial situation, the Juvenile Department will layoff both a Corrections Technician (.48 FTE) at \$18,939, and an Office Specialist (.48 FTE) at \$14,598.

The loss of the Corrections Tech position will reduce our community service work crew supervision, limiting crews to those that are paid, i.e. OYCC crew and Peer Court. Many of our youth that would normally work off their restitution obligations during the summer will not be able to in the coming fiscal year.

The loss of the Office Specialist position will eliminate our part-time receptionist position. This will require us to rotate our other administrative support staff through this position reducing the time they would normally work in support of court hearing functions and legal document preparation.

Additionally, should the federal timber revenue fail to be reauthorized, Polk County has informed us that they will reduce their detention bed rental contract from four to three beds resulting in an added deficit of \$61,685.

**Juvenile Crime Trends**

Juvenile crime referrals decreased 17% from 2006 to 2007 in Yamhill County. Total juvenile crime across the state increased less than 4% during the same time period.

**Budget Overview**  
Yamhill County Community Corrections  
Monday, April 7, 2008

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Community Corrections provides community supervision, services and sanctions to convicted people residing in the county. The current caseload count is 1580-1600 misdemeanor and felony offenders. State enhancement funding provides a grant-in-aid allocation share to the county to provide community supervision to felony offenders. The county provides funding through a general fund allocation for supervision of misdemeanant cases, primarily domestic violence and the drinking and impaired driver.

State funding for community corrections is authorized through legislative action, determined by Ways & Means following budget approval of Department of Corrections operations. The county budgeting cycle prepared March 2007 proceeded with assumptions the allocation of state dollars would be allocated 46% in 07-08 and 54% 08-09. However DOC distributed revenue in eight equal payments.

**Beginning Balance**

Beginning balance 08-09 .....	885,459
<i>The following excludes County general fund, 21-41 &amp; 21-116</i>	
Budget ending balance 07-08 .....	429,430
Revenue allocation received in Y1 for Y2 .....	135,566
Over collection of fees .....	173,400
Expense under budget .....	147,063

Refer to bar graph chart handout; 6 year experience for BB

**Ending Balance 08-09**

Scheduled at 420,000 annually, a safeguard against interruption in release of state allocation.

**Fund 21 - Community Corrections Programs**

21 - 41: Combined funding to YCCF from Bed Rentals & (state funding) Local Control

See handout for 21-41 reflecting revenue & expense division for rental bed activity and state local control (SB1145) monies to jail

21-44: County allocation for misdemeanor services (5.6% of total probation & parole budget) no changes

21-45: State Grant in Aid funding

- Collective bargaining with PPO association
- Possible adjustment to state allocation through initiative process; Measure 40
- No other changes

21-50: Fee based: Victim Impact Panel, no changes

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Ex. B 1/2

21-63: State Grant-in-Aid funding. Reduction of 1 FTE, restored to Public Works.

21-67: State funds for Local Control: Part time position converted to full time position

21-116: Jail Facilities Maintenance funded by county general fund allocation (46%) and local control (54%) – temporary extra help will be incorporated in this budget to backfill construction coordination

**Accomplishments 07-08**

- Adoption of Use of Force Policy – officer safety training enhancements
- Full implementation of Optional Arming; to include quarterly qualifications
- Incremental development of legislatively mandated Evidence Based Practices soft skills
- Coordination of treatment and service provider quality assurance through Corrections Program Checklist (CPC)
- Introduction of comprehensive offender assessment instruments for domestic violence offenders – and inauguration of automated LSCMI for HI & MED risk felony offenders
- Design and assignment of a restitution PPO position in collaboration with District Attorney & the Court
- Institutional transition improvements – ‘reach-in’ or pre-release planning
- Increased availability and subsidy of housing options – Thugz Off Drugz & Oxford House

**Challenges FY 08-09**

- Adequate funding for expanding caseload and diminishing reserve resources
- Legislative budgeting in 2009 session to fund possible passage of I-40 directing current presumptive probation cases to mandatory prison term
- Ongoing training and skill development of evidence based practices across caseloads
- Caseload distribution to ‘right-size’ high and medium risk offenders to fulfill intergovernmental agreement outcomes to achieve reduction in criminal reoffense
- Post Incarceration Transition planning and strategic identification of resource gaps
- Access to treatment for alcohol & drug addiction, mental health and more
- Housing for sex offender population

End of Report

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Ex. B 2/2